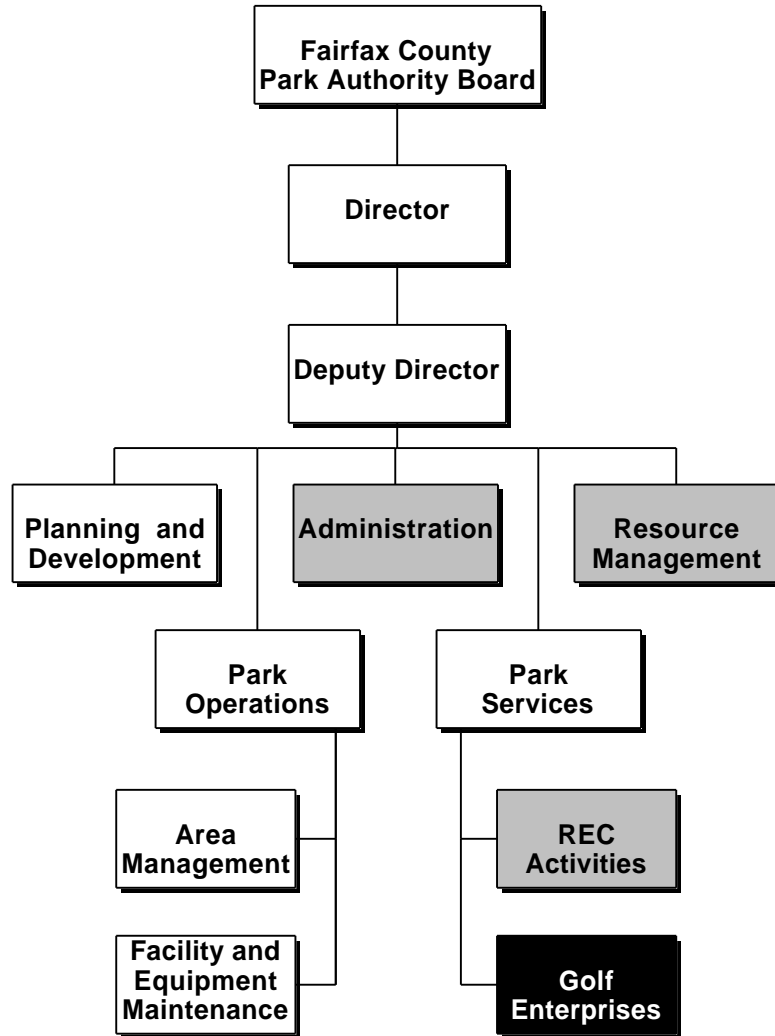


FAIRFAX COUNTY PARK AUTHORITY



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.



Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

Fund 001:	391	Regular Positions (6 T)	/	388.5	Regular Staff Years (6 T)
Fund 001:	<u>1</u>	State Co-op Position		<u>1.0</u>	State Co-op Staff Year
Total Fund 001:	392	Positions (6 T)	/	389.5	Staff Years (6 T)
Fund 170:	<u>198</u>	Trust Fund Supported (2)	/	<u>197.75</u>	Trust Fund Staff Years (2.0)
	590	Total Positions (2)	/	587.25	Total Staff Years (2.0)

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

1	Park Division Director
2	Planners IV
1	Planner III
2	Planners II
1	Sr. Right-Of-Way Agent
1	Engineering Technician III
1	Engineering Technician I
1	Engineer IV
1	Engineer III
9	Engineers II
1	Senior Survey Analyst/Coordinator
1	Survey Instrument Tech.
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Management Analyst III
1	Administrative Assistant
1	Clerical Specialist
1	Landscape Architect III
2	Landscape Architects II
<u>1</u>	Secretary II
31	Positions
31.0	Staff Years

PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
9	Park Specialists III
1	Clerk II
1	Park Specialist II
16	Park Specialists I
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician

1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II
2	Tree Trimmers I
7	Labor Crew Chiefs
27	Laborers III
24	Laborers II
17	Laborers I
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
1	Management Analyst I
<u>1</u>	Secretary II
145	Positions
145.0	Staff Years

PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

1	Supvr. Facility Support
1	Assistant Supervisor Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
3	Carpenters II
3	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Clerical Specialist
1	Supply Clerk
<u>1</u>	Garage Service Worker
38	Positions
38.0	Staff Years

OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
2	Park Division Directors
1	Fiscal Administrator
1	Budget Analyst I
4	Administrative Aides
1	Administrative Assistant
2	Management Analysts III
2	Management Analysts I
1	Accountant III
3	Accountants II
2	Accountants I
2	Accounting Technicians
6	Account Clerks II
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
2	Buyers I
3	Assistant Buyers
1	Secretary III
2	Secretaries II
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
1	Network/Tele. Analyst III
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
1	Information Officer III
<u>2</u>	Public Information Clerks
48	Positions
48.0	Staff Years

FAIRFAX COUNTY PARK AUTHORITY

RESOURCE MANAGEMENT

1	Park Division Director	1	Clerk Typist II (1 T)*
1	Utility Worker	1	Clerical Specialist (1 T)*
2	Historians III	1	Utility Worker
3	Heritage Resource Specialists III	36	Positions (6 T)
1	Heritage Resource Specialist II	36.0	Staff Years (6 T)
2	Heritage Resource Specialists I	<u>FUND 170, PARK REVENUE FUND</u>	
1	Restoration Specialist	<u>OFFICE OF ADMINISTRATION</u>	
4	Assistant Historians	1	Network Telecom Analyst II
4	Park Specialists I	2	Network Telecom Analysts I
3	Park Management Specialists I	2	Engineers III
2	Horticultural Technicians	2	Engineers II
9	Naturalists III	1	Sr. Right-of-Way Agent
3	Naturalists II	8	Positions
4	Naturalists I	8.0	Staff Years
1	Secretary II	<u>RESOURCE MANAGEMENT</u>	
2	Secretaries I	1	Historian II
4	Clerical Specialists	3	Facility Attendants II, 1 PT (1)
4	Historians II	1	Assistant Historian
6	Recreation Assistants	1	Park Specialist III
1	Planner III	1	Park Specialist I
1	Asst. Park Specialist	1	Clerical Specialist
1	Extension Agent S/C	1	Custodian II
7	Facility Attendants II	9	Positions (1)
10	Facility Attendants I, 6 PT	8.75	Staff Years (1.0)
2	Night Guards	<u>PARK SERVICES REC ACTIVITIES</u>	
1	Laborer III	1	Park Management Specialist I
1	Carpenter II	5	Park Specialists IV
1	Carpenter I	4	Park Specialists III
4	Laborers II	4	Park Specialists II
1	Volunteer Svcs Coordinator I	8	Park Specialists I
4	Groundskeeper Specialists	21	Asst. Park Specialists
1	Maint. Trade Helper I	1	Recreation Division Supervisor I
2	Custodians II	4	Recreation Specialists II
94	Positions	5	Recreation Specialists I
91.50	Staff Years	16	Recreation Assistants

REC ACTIVITIES

1	Park Division Director	1	Management Analyst III
1	Park Mgmt. Specialist II	2	Management Analysts II
1	Park Mgmt. Specialist I (1 T)*	1	Information Officer II
1	Park Specialist IV	6	Facility Attendants II
2	Park Specialists III	12	Facility Attendants I
3	Park Specialists I	10	Clerical Specialists (1)
3	Asst. Park Specialists	7	Preventative Maintenance Specialists
3	Recreation Specialists IV (2 T)*	2	Custodians II
1	Volunteer Svcs. Coord. II	3	Custodians I
4	Facility Attendants II	1	Assistant Producer
1	Facility Attendant I (1 T)*	1	Business Analyst II
1	Secretary II	1	Graphic Artist III
1	Secretary I	1	Publication Assistant
1	Management Analyst II	1	Photographic Specialist
3	Night Guards	118	Positions (1)
1	Labor Crew Chief	118.0	Staff Years (1.0)
1	Laborer III		
3	Laborers II		
1	Laborer I		

PARK SERVICES GOLF ENTERPRISES

2	Park Specialists IV
1	Park Management Spec. II
3	Park Specialists III
6	Park Specialists I
6	Asst. Park Specialists
1	Facility Attendant II
6	Facility Attendants I
3	Laborers III
7	Laborers II
5	Laborers I
6	Sr. Utility Workers
6	Utility Workers
1	Labor Crew Chief
2	Golf Course Supts. III
1	Golf Course Supt. II
3	Golf Course Supts. I
2	Motor Equip. Operators
1	Automotive Mech. I
1	Irrigation Specialist
63	Positions
63.0	Staff Years

S/C Denotes State Co-Op Positions
PT Denotes Part-Time Positions
() Denotes New Positions
T Denotes Transfer

*As part of the transfer of the Leisure Enterprise Cost Center and the Employee Fitness Center from the Department of Community and Recreation Services to the Fairfax County Park Authority (FCPA), these positions are transferred to provide operational and managerial support within FCPA.

FAIRFAX COUNTY PARK AUTHORITY

Agency Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage; to guarantee that these resources will be available to both present and future generations; to increase and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	378/ 375	383/ 380	385/ 382.5	385/ 382.5	391/ 388.5
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$13,990,251	\$15,442,982	\$15,570,322	\$16,351,761	\$18,119,761
Operating Expenses	4,239,792	4,239,913	4,271,308	4,784,208	6,202,171
Capital Equipment	799,602	596,000	684,068	503,398	503,398
Subtotal	\$19,029,645	\$20,278,895	\$20,525,698	\$21,639,367	\$24,825,330
Less:					
Recovered Costs	(\$388,789)	(\$563,158)	(\$616,158)	(\$671,620)	(\$678,336)
Total Expenditures	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$24,146,994
Income	\$0	\$0	\$0	\$0	\$3,077,783
Net Cost to the County	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$21,069,211

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$2,621,210	\$2,819,559	\$2,916,756	\$3,185,761	\$3,189,423
Area Management	6,568,722	7,444,133	7,476,150	7,801,989	7,857,260
Facilities and Equipment					
Maintenance	2,848,491	2,570,139	2,593,190	2,742,888	2,757,248
Planning and Development	1,202,913	1,347,357	1,347,357	1,347,720	1,360,773
REC Activities	1,456,856	1,538,164	1,543,214	1,629,179	4,684,146
Resource Management	3,942,664	3,996,385	4,032,873	4,260,210	4,298,144
Total Expenditures	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$24,146,994

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$172,649 to the Fairfax County Park Authority (FCPA). This amount consists of an increase of \$179,365 in Personnel Services and an increase of \$6,716 in Recovered Costs.
- A decrease of \$20,367 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction reflects a decrease in professional development training.

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- An increase of \$3,026,965 as part of the transfer of the Leisure Enterprise Cost Center and the Employee Fitness Center to the FCPA. This increase involves the transfer of 6/6.0 SYE positions, limited-term salaries, and related Operating Expenses to FCPA to provide operational and managerial support for these programs. This addition results in an increase of \$1,588,635 in Personnel Services and \$1,438,330 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- The Board of Supervisors approved an increase of \$97,197 to provide for the salary of the Park Foundation Director position which was established in June 2000.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Park Authority currently maintains and operates 386 parks on 19,326 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and Countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

Key Accomplishments

- ◆ Celebrated the Park Authority's 50th anniversary.
- ◆ Opened the first off-leash dog park in FY 2001.
- ◆ Acquired 2,056 acres of land in FY 2001 through a variety of processes including open space transfers from the Board of Supervisors, purchase of several properties, and citizen donations.
- ◆ Renovated multiple historic structures including Great Falls Grange, Hunter House (Nottoway Park), Stone Mansion (Stoneybrooke Park), Kidwell Farm, and various other historic buildings.
- ◆ Reconstructed a representative slave quarter structure at Sully Historic Site.
- ◆ Established a foundation to serve as the fundraising arm of the Park Authority.
- ◆ Developed a Park Web Site to provide extensive information on all Park Authority functions.

FY 2002 Initiatives

- ◆ Complete the development of a strategic plan to provide direction for the next five-year period.
- ◆ Develop the new foundation's articles of incorporation and bylaws, recruit foundation board members, and develop a foundation strategic plan.
- ◆ Continue the design and development of the West County Recreation Center.

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- ◆ Continue the tennis court renovation plan.
- ◆ Begin Phase I of the Countywide trail renovation program.
- ◆ Replace the water wheel and main drive shaft at Colvin Run Mill.

Performance Measurement Results

The Park Authority continues to meet its targets in the areas of increased acreage and land management services, as well as in the area of resource management. In FY 2000, the agency far exceeded its goal for land acquisition and acquired 2,056 acres. In addition, the agency has provided more educational opportunities. It increased the number of program requests filled from 82 percent to 83 percent, the number of public artifact exhibits from 18 to 22, and the number of staff-conducted archaeological surveys associated with Countywide development from 80 percent to 91 percent.

The Park Authority will continue to work on improving per capita visitation to Division park facilities, as well as on the processes for submitting purchase order requests, completing site specific planning activities and Capital Improvement projects, and resolving Help Desk calls within prescribed time standards.

Funding Adjustments

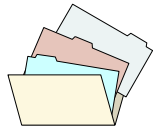
The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$878,636 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$40,734 associated with the County's Professional Development initiative which provides a percentage of Personnel Services expenditures for training and development requirements.
- ◆ An increase of \$7,800 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$66,405 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$90,470 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase of \$327,491 in Operating Expenses primarily due to an accounting change that reflects small equipment purchases as an Operating Expense that was previously budgeted in Capital Equipment. In addition, there is an increase in mowing contract costs due to inflation and increased acreage, the provision of portable toilets at athletic fields, an increase in demand for sign language interpreters at Park Authority programs, and an increase to auto mileage reimbursement.
- ◆ An increase of \$108,462 in Recovered Costs due to the FY 2002 projected salaries of recoverable positions.
- ◆ Funding of \$503,398 is included for various Capital Equipment requirements, primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair.

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The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- At the FY 2000 Carryover Review, an increase of \$60,118 was due to encumbered carryover, and an increase of \$36,488 provided for a full-time Master Gardener position to manage Countywide horticultural programs and to coordinate the Farmers Market.



Administration

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 47	47/ 47	48/ 48	48/ 48	48/ 48
Total Expenditures	\$2,621,210	\$2,819,559	\$2,916,756	\$3,185,761	\$3,189,423

Objectives

- To process 98 percent of small purchase order requests within four days of receipt, toward a target of 100 percent.
- To increase the percentage of Help Desk calls resolved within prescribed time standards by 10 percentage points, from 80 percent to 90 percent, toward a target of 95.0 percent.
- To reduce the number of supplemental checks from 0.3 percent to 0.2 percent of total time sheets, toward a target of 0.1 percent.
- To pay 96 percent of invoices within 30 days of receipt, toward a target of 98 percent, in order to ensure timely payment to vendors.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Small purchase order requests issued	1,881	1,938	1,996 / 1,360	1,450	1,500
Help Desk calls processed	3,856	5,142	5,656 / 4,500	4,874	5,849
Time sheets processed	NA	34,190	34,320 / 35,443	35,500	35,500
Invoices paid	NA	13,835	13,200 / 13,420	13,000	13,000
Efficiency:					
Cost per small purchase request processed	\$20.35	\$22.70	\$21.51 / \$24.44	\$26.18	\$28.17

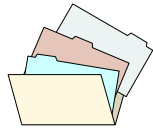
FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Cost per Help Desk call processed ¹	\$11.30	\$12.43	\$12.91 / \$14.81	\$17.47	\$17.89
Cost per time sheet processed	NA	\$3.52	\$3.53 / \$3.42	\$4.08	\$4.62
Cost per invoice paid	NA	\$8.41	\$8.12 / \$7.95	\$7.99	\$8.76
Service Quality:					
Average days to issue purchase order ²	NA	4.2	4.0 / 6.0	4.0	4.0
Calls resolved within time frame standards ³	3,275	4,370	4,988 / 3,150	3,900	5,264
Average days to process supplemental checks	NA	NA	4 / 2	2	2
Percent of invoices with vendor inquiries	NA	1.9%	1.6% / 1.9%	1.9%	1.6%
Outcome:					
Percent of small purchase orders issued within 4 days ²	NA	95%	95% / 50%	98%	98%
Percent of calls resolved within time frame standard	84.9%	85.0%	85.2% / 70.0%	80.0%	90.0%
Percent of supplemental checks to time sheets	NA	0.4%	0.5% / 0.4%	0.3%	0.2%
Percent of invoices paid within 30 days of receipt	NA	95.0%	95.0% / 93.8%	95.0%	96.0%

¹ A Countywide salary adjustment for the Information Technology career fields in FY 2000 resulted in an increase in cost per Help Desk call processed.

² Decrease in FY 2000 due to vacant positions.

³ In FY 2000, staff turnover was higher than anticipated.



Area Management

Goal

To operate and maintain parks, park facilities, infrastructure, and properties entrusted to our care for County citizens and other park users in order to satisfy their leisure needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	140/ 140	145/ 145	145/ 145	145/ 145	145/ 145
Total Expenditures	\$6,568,722	\$7,444,133	\$7,476,150	\$7,801,989	\$7,857,260

FAIRFAX COUNTY PARK AUTHORITY

Objectives

- ♦ To renovate and maintain Fairfax County Park Authority tennis courts, multi-use courts, and picnic areas to satisfy park users' leisure and safety needs by maintaining all facilities according to Park Authority standards at a minimum of 83 percent, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Facilities maintained:					
- Tennis Courts	NA	NA	242 / 222	222	222
- Multi-Use Courts	NA	NA	141 / 135	135	135
- Picnic Areas	NA	NA	111 / 127	127	127
Efficiency:					
Cost per facility maintained:					
-Tennis Courts	NA	NA	\$1,611 / \$1,875	\$1,647	\$1,844
- Multi-Use Courts	NA	NA	\$783 / \$767	\$841	\$840
- Picnic Areas	NA	NA	\$620 / \$528	\$717	\$711
Service Quality:					
Percent of park users satisfied:					
- Tennis Courts	NA	NA	90% / 86%	90%	90%
- Multi-Use Courts	NA	NA	90% / 88%	90%	90%
- Picnic Areas	NA	NA	90% / 95%	95%	95%
Outcome:					
Percent of facilities maintained according to PA standards:					
- Tennis Courts	NA	NA	80% / 79%	83%	83%
- Multi-Use Courts	NA	NA	80% / 80%	83%	83%
- Picnic Areas	NA	NA	80% / 90%	90%	90%



Facilities and Equipment Maintenance

Goal

To maintain park structures, equipment, and support systems for County citizens and other park users in order to satisfy their leisure needs.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	38/ 38	38/ 38
Total Expenditures	\$2,848,491	\$2,570,139	\$2,593,190	\$2,742,888	\$2,757,248

FAIRFAX COUNTY PARK AUTHORITY

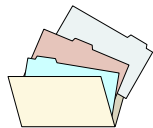
Objectives

- ♦ To maintain a 90 percent customer satisfaction rating while achieving a maintenance cost-per-square-foot equal to or less than the International Facilities Management Association (IFMA) National Standards for Operations and Maintenance Costs of similar public facilities.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Square feet maintained	NA	NA	347,503 / 387,813	387,813	387,813
Efficiency:					
Cost per square foot ¹	NA	NA	\$2.99 / \$2.48	\$2.74	\$2.76
Service Quality:					
Percent of survey respondents: Very satisfied, mostly satisfied, and satisfied	NA	NA	90% / 86%	90%	90%
Outcome:					
Cost per square foot as compared to National Standards	NA	NA	\$0.31 / (\$0.20)	\$0.06	(\$0.13)

¹ Based on the Research Report #18: Benchmarks III report published by the International Facilities Management Association (IFMA) in 1997. The cost per square foot according to IFMA standards is \$2.68.



Planning and Development

Goal

To provide the technical expertise to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	31/ 31	31/ 31	31/ 31
Total Expenditures	\$1,202,913	\$1,347,357	\$1,347,357	\$1,347,720	\$1,360,773

Objectives

- ♦ To complete the percentage of site-specific planning activities in accordance with Park Authority Board priorities established in its annual work program from 45 percent to 60 percent, toward a target of 100 percent.
- ♦ To increase acreage of new parkland acquired by 48.7 percent, from an estimated 228 acres to 339 acres.

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- ◆ To maintain 100 percent of the land management services for lease holdings and easements provided without complaints.
- ◆ To increase the percentage of Developer Impact review plans with comments resulting in new park land or facilities from 50 percent to 60 percent, toward a target of 75 percent.
- ◆ To increase the number of completed Capital Improvement Program projects within approved time frames from 42 percent to 53 percent, toward a target of 70 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Site-specific plans from approved current work plan ¹	NA	6	63 / 6	12	12
Acres of park land acquired, dedicated or proffered	17,000	17,123	17,270 / 19,326	19,554	19,893
Leases and easements managed	73	86	82 / 45	50	50
Development Impact reviews	279	334	300 / 299	300	300
Capital Improvement Program projects completed	NA	59	60 / 65	70	70
Efficiency:					
Average staff days per plan completed	NA	NA	10 / 30	30	30
Average staff days per acre acquired	NA	2	2 / 2	2	2
Average staff days per lease/easement	NA	2.6	2.6 / 3.0	3.0	3.0
Average staff days per Development Impact review	NA	2	2 / 2	2	2
Average number of staff days per completed project ²	NA	43	67 / 55	57	50
Service Quality:					
Percent of site plans completed within agreed-upon time frame	NA	NA	95% / 100%	100%	100%
Percent of completed acquisitions not requiring litigation	NA	NA	75% / 75%	75%	75%
Percent of leases/easements collected	100%	100%	100% / 100%	100%	100%
Percent of Development Impact reviews with recommendations	NA	NA	100% / 100%	100%	100%
Percent of Capital Improvement Projects completed within budget	NA	NA	70% / 70%	70%	70%
Outcome:					
Percent of overall site-specific plans completed	NA	NA	66% / 30%	45%	60%
Total acres acquired ³	NA	NA	286 / 2,056	228	339

FAIRFAX COUNTY PARK AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Percent of leases/easements managed without complaint	100%	100%	95% / 95%	100%	100%
Percent of Development Impact review requests resulting in new park land for facilities	NA	NA	50% / 50%	50%	60%
Projects completed within approved time frames	NA	NA	42% / 48%	42%	53%

¹ Based on actual work. FY 2000 column reflects increase in the work plan and additional resources applied to this objective in conformance with priorities set by the Park Authority Board.

² Efficiency decreased slightly in FY 1999 as new staff was trained to manage the 1998 Bond Program projects.

³ In FY 2000, the Park Authority acquired three properties with large acreage: Ash Grove (14.3 acres), Lahey (23.4 acres), and the Hunter tract (838.0 acres).



REC Activities

Goal

To provide County residents, guests, and visitors a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	30/ 30	30/ 30	30/ 30	30/ 30	36/ 36
Total Expenditures	\$1,456,856	\$1,538,164	\$1,543,214	\$1,629,179	\$4,684,146

¹ The Leisure Enterprise Cost Center and the Employee Fitness Center are transferred from the Department of Community and Recreation Services in FY 2002.

Objectives

- ♦ To increase the per capita visitation to Division park facilities and services from 1.98 visits per capita to 2.01 visits per capita, toward a target of 2.20 visits per capita.
- ♦ To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- ♦ To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ♦ To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ♦ To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

FAIRFAX COUNTY PARK AUTHORITY

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Visitors ¹	1,354,717	1,298,367	1,337,318 / 1,950,482	2,008,996	2,069,266
Class participants registered	31,936	31,906	32,000 / 30,283	31,797	33,387
Camp participants registered	2,246	2,613	2,800 / 1,684	1,852	2,037
Tour customers registered	4,563	4,275	4,489 / 3,931	4,127	4,334
Total RecPAC enrollment	6,752	6,425	6,861 / 6,861	7,204	7,564
RecPAC locations	59	47	54 / 54	54	60
Efficiency:²					
Cost per Visitor ³	\$1.22	\$1.29	\$1.10 / \$0.75	\$0.77	\$0.79
Cost per class participant	\$33.41	\$37.27	\$36.41 / \$43.70	\$38.88	\$40.44
Cost recovery for camps	\$148.52	\$119.36	\$111.61 / \$160.80	\$184.77	\$196.30
Cost recovery for tours	\$104.34	\$105.58	\$118.26 / \$94.37	\$120.32	\$110.17
Cost recovery for RecPac	\$136.06	\$129.28	\$125.85 / \$149.02	\$187.14	\$181.19
Service Quality:					
Visitor satisfaction rating ⁴	NA	NA	NA / NA	NA	NA
Percent of satisfied class students	94%	95%	95% / 94%	95%	96%
Percent of satisfied campers	96%	95%	96% / 95%	96%	96%
Percent of satisfied tour customers	92%	92%	93% / 90%	92%	93%
Percent of satisfied RecPac parents	95%	95%	96% / 93%	95%	95%
Outcome:					
Visitation per capita	1.43	1.38	1.38 / 1.95	1.98	2.01
Percent change in number of students enrolled in class	4.0%	(0.1%)	0.3% / (5.1%)	5.0%	5.0%
Percent change in number of camp participants	194.0%	7.7%	7.2% / (35.6%)	10.0%	10.0%
Percent change in number of tour participants	23.3%	(6.3%)	5.0% / (8.0%)	5.0%	5.0%
Percent change in number of RecPAC participants	(11.9%)	(4.8%)	6.8% / 6.8%	5.0%	5.0%

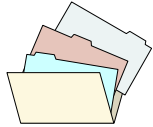
¹ Increase in FY 2000 due to new methodology for determining visitation and also for including "Arts in the Parks" attendance.

² All costs for these Leisure Enterprise programs, with the exception of park visitors, are recovered 100 percent through participant fees.

³ Cost per Visitor is derived by dividing total costs by the number of park visitors.

⁴ A citizen satisfaction survey will be developed in FY 2001.

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Resource Management

Goal

To develop, implement, and effectively manage a program of natural, cultural and horticultural preservation, and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	92/ 89	92/ 89	93/ 90.5	93/ 90.5	93/ 90.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$3,942,664	\$3,996,385	\$4,032,873	\$4,260,210	\$4,298,144

Objectives

- ♦ To respond to the interest in educational programs and events by schools, scouts, and other groups by increasing the percent of program requests filled by 1 percentage point, from 84 percent to 85 percent.
- ♦ To provide more citizens with an opportunity to understand the importance of their heritage and its stewardship by increasing the number of public artifact exhibits interpreting the County's natural and cultural heritage by 14 percent, from 22 to 25, toward a target of 25 per year.
- ♦ To ensure natural resource protection by maintaining the percentage of recommendations in proposed development plans reviewed at 95 percent.
- ♦ To identify threatened cultural resources for documentation and possible preservation by increasing staff-conducted archaeological surveys associated with Countywide development projects from 90 percent to 92 percent, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Programs provided	1,664	1,379	1,509 / 1,489	1,649	1,678
Public artifact exhibits	12	15	18 / 22	22	25
Plans reviewed for natural resource protection	68	90	75 / 70	80	80
First-phase archaeology surveys done in-house	54	65	65 / 50	60	65
Efficiency:					
Staff hours per program	1.46	1.86	1.60 / 1.58	1.60	1.60
Staff hours per exhibit	30	30	30 / 30	30	30
Staff hours per plan review	1.4	1.7	1.5 / 1.9	1.7	1.7
Staff hours per Phase I survey	3.5	3.5	3.5 / 3.5	3.5	3.5

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Service Quality:					
Percent of participants satisfied with programs	NA	91%	91% / NA	91%	91%
Aggregate number of days exhibits accessible to public	1,572	2,708	3,012 / 3,048	4,037	3,386
Percent of plan review recommendations forwarded on time	70%	50%	85% / 77%	85%	85%
Number of sites added to VA Dept. Historic Resources List	20	30	30 / 60	60	60
Outcome:					
Percent of program requests filled	78%	82%	82% / 83%	84%	85%
Percent change in number of exhibits ¹	100%	25%	20% / 47%	0%	14%
Percent of plan reviews with Natural Resources recommended	80%	85%	85% / 94%	95%	95%
Percent of recommended archaeological surveys conducted by staff	25%	80%	80% / 91%	90%	92%

¹ Beginning in FY 1998, this category reflects the transfer of County archaeology services and associated functions to the Park Authority.